

STATEMENT OF PURPOSE

RS23094

This is the fiscal year 2015 appropriation to the Board of Tax Appeals in the amount of \$528,000 with full-time equivalent positions capped at 5. This appropriation provides for increased cost of benefits, inflationary adjustments for rent, statewide cost allocation, and an increase for the network billing adjustment at the Department of Administration. It also provides an increase to replace hearing room chairs, desk chairs, laser jet desktop printers, personal computers, and laser fax machines. The budget finally provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). Overall, this budget is a 4.6% increase above the FY 2014 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	5.00	504,800	0	0	504,800
Removal of One-Time Expenditures	0.00	(1,100)	0	0	(1,100)
FY 2015 Base	5.00	503,700	0	0	503,700
Benefit Costs	0.00	7,500	0	0	7,500
Inflationary Adjustments	0.00	1,300	0	0	1,300
Replacement Items	0.00	8,600	0	0	8,600
Statewide Cost Allocation	0.00	(800)	0	0	(800)
Change in Employee Compensation	0.00	7,600	0	0	7,600
FY 2015 Program Maintenance	5.00	527,900	0	0	527,900
Network Billing Adjustment	0.00	100	0	0	100
FY 2015 Total	5.00	528,000	0	0	528,000
Chg from FY 2014 Orig Approp	0.00	23,200	0	0	23,200
% Chg from FY 2014 Orig Approp.	0.0%	4.6%	0.0%	0.0%	4.6%

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739